

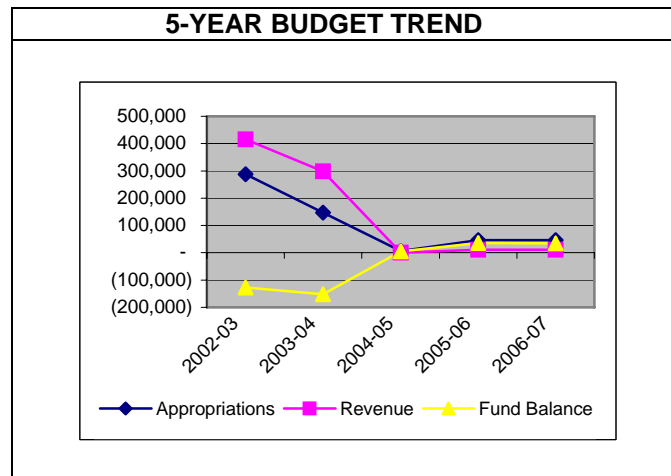
## Transportation - Caltrans Contract

### DESCRIPTION OF MAJOR SERVICES

This budget unit reflects the revenues and expenditures related to a cooperative agreement between the county's Department of Public Works and the California Department of Transportation (CalTRANS). This agreement allows for the coordination and administration of consultant engineering contracts in support of CalTRANS projects. Currently, there is one major project in progress to design and construct the widening of Interstate 15 from Victorville to Barstow. This is a multi-year project that is financed by federal funds received through CalTRANS and is expected to be completed in 2006-07.

There is no staffing associated with this budget unit.

### BUDGET HISTORY

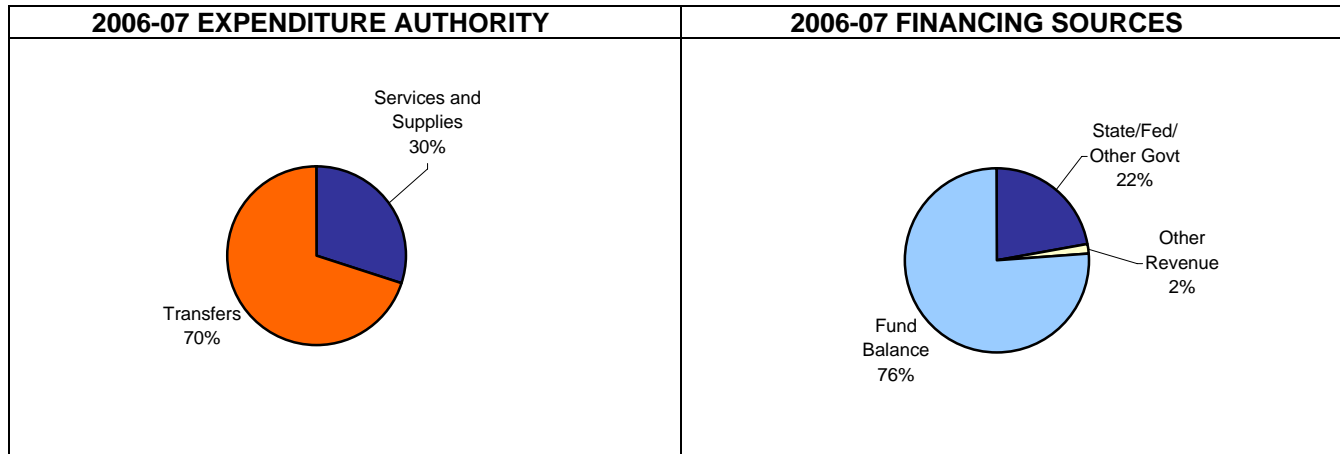


### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	78,902	(175,734)	6,155	46,347	1,490
Departmental Revenue	54,821	16,305	879	11,052	1,153
Fund Balance				35,295	



## ANALYSIS OF PROPOSED BUDGET



**GROUP: Public and Support Services**  
**DEPARTMENT: Public Works**  
**FUND: Caltrans Contract**

**BUDGET UNIT: SVB TRA**  
**FUNCTION: Public Ways and Facilities**  
**ACTIVITY: Public Ways**

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Services and Supplies	11,434	(192,660)	(2,290)	(10)	4,092	13,755	9,663
Transfers	67,468	16,926	8,445	1,500	42,255	32,255	(10,000)
Total Appropriation	78,902	(175,734)	6,155	1,490	46,347	46,010	(337)
<b><u>Departmental Revenue</u></b>							
Use Of Money and Prop	4,833	2,489	879	1,050	825	825	-
State, Fed or Gov't Aid	49,988	13,816	-	-	10,227	10,227	-
Other Revenue	-	-	-	103	-	-	-
Total Revenue	54,821	16,305	879	1,153	11,052	11,052	-
Fund Balance					35,295	34,958	(337)

Services and supplies are increasing by \$9,663 based on the anticipated cost of professional services needed to complete this project.

Transfers are decreasing by \$10,000 resulting from reduced departmental labor needs in support of this project.

